

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Virginia Beach Communications Division

Period: 2002

Total Requested: \$385,175.00

Total Actual: _____

Difference: _____

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	928,778	
Total 911 calls handled by the PSAP	229,916	
Total wireless 911 calls handled by the PSAP	74,302	

Percentage of wireless to total calls :8.00%

Percentage of wireless to 9-1-1 calls :32.32%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic	\$ 41,000.00	
CAS monthly charge	\$ 1,728.00	
Total dedicated wireless Equipment :	\$ 42,728.00	

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 53,748.00	
Total Shared Equipment for Formula:	\$ 53,748.00	

Estimated: $\frac{74,302}{928,778} \times \$ 53,748.00 = \$ 4,300.00$

Actual: _____ X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
	\$ 8,640.00	
Total LEC Costs :	\$ 8,640.00	

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 4,118,836.00	
Total Shared Equipment for Formula:	\$ 4,118,836.00	

Estimated: $\frac{74,302}{928,778} \times \$ 4,118,836.00 = \$ 329,507.00$

Actual: $\frac{0}{0} \times =$

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	